

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Services (2657)

**RDU:** Office of Homeland Security and Emergency Services (482)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	5,346.6	3,184.4	317.2	962.5	94.0	245.7	0.0	542.8	0.0	52	0	0
1002 Fed Rcpts	2,186.0													
1003 G/F Match	482.5													
1004 Gen Fund	1,281.3													
1007 I/A Rcpts	756.6													
1055 IA/OIL HAZ	497.7													
1061 CIP Rcpts	142.5													
<b>Subtotal</b>			<b>5,346.6</b>	<b>3,184.4</b>	<b>317.2</b>	<b>962.5</b>	<b>94.0</b>	<b>245.7</b>	<b>0.0</b>	<b>542.8</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
<b>Subtotal</b>			<b>5,346.6</b>	<b>3,184.4</b>	<b>317.2</b>	<b>962.5</b>	<b>94.0</b>	<b>245.7</b>	<b>0.0</b>	<b>542.8</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Budget & Finance Consolidation PCN 09-0339 Trout			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

One Accountant II position, PCN 09-0339, is being transferred to the Office of the Commissioner component, Administrative Services Division from the Division of Homeland Security and Emergency Management. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities.

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Homeland Security and Emergency Services (2657)

**RDU:** Office of Homeland Security and Emergency Services (482)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Addition of 6 positions to support the Office of Homeland Security	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts	350.0	Six additional full-time permanent positions have been added in support of the Office of Homeland Security's mission. These positions are funded by CIP receipts which will be charged to the 100% federally funded State Homeland Security Grant program residing in the capital budget. The positions are: 3 Emergency Management Specialist, 2 for Exercise and 1 for Training; 1 Emergency Management Assistant for Homeland Security Grants; 1 Administrative Assistant for Staff Support, and 1 Microcomputer/Network Technician for Divisional/Departmental computer support.											
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	95.0	-95.0	0.0	195.7	-195.7	0.0	0.0	0.0	0	0	0
A line item transfer from commodities to equipment in order to correct expenditure classification of equipment. Equipment items must exceed \$5000 to be classified as such. \$195.7 is adjusted.													
A line item transfer reducing travel and increasing personal services by \$95,000 to match anticipated program expenditures in FY05.													
Delete 5 Positions associated with Admin Order 203	Dec	-330.0	-330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts	-330.0	Under mutual agreement the original agencies have retained ownership of their own positions established for the Office of Homeland Security under the direction of Administrative Order 203. The intent of the order continues to be met with outside agency personnel reporting and working within the Office Homeland Security. This decrement deletes the interagency funding associated with the establishment of these positions.											

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**RDU:** Office of Homeland Security and Emergency Services (482)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Homeland Security GF Reduction - Asst Commissioner PCN 09-0363 and Contractual	Dec	-233.5	-100.0	0.0	-133.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-233.5	The Assistant Commissioner position, PCN 09-0363, for the Office of Homeland Sercuity and Emergency Services is being deleted as a 2005 cost saving measure. The Office of Homeland Security is being merged with the Division of Emergency Services to create a new Homeland Security and Emergency Management Division. This position is longer required as the existing Director of Emergency Services will become the Director of the newly formed division thus eliminating the need for an Assistant Commissioner.											
		Reduce contractual line item for Homeland Security Program. Contractual costs will be charged to CIP State Homeland Security Grants which provide 100% federal participation of eligible administrative costs. This is a Governor general fund cost saving measure.											
Adjustment to reflect available funding (Interagency Oil and Hazardous Substance Release Responnse Fund)	Dec	-260.6	0.0	-30.6	-130.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ	-260.6	Reduce funding from the Oil and Hazardous Substance Release Response Fund in accordance with Department of Environmental Conservation administrative funding directives. \$40.0 cut from SERC Coordination due to reduced meeting schedule. \$40.0 cut from LEPC Grant Admin due to DEC's participation in Homeland Security. \$160.0 reduction due to elimination of Alaska Emergency Management System development. \$20.6 reduction due to continual unfunded salary and benefit increases.											
Changes to Retirement and Other Personal Services Rates	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	49.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
1007 I/A Rcpts	27.3												
1055 IA/OIL HAZ	13.2												
1061 CIP Rcpts	5.0												

### Change Record Detail - Multiple Scenarios With Description

**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Services (2657)

**RDU:** Office of Homeland Security and Emergency Services (482)

RDS: Office of Homeland Security and Emergency Services (462)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	4,967.7	3,294.6	191.6	699.0	189.7	50.0	0.0	542.8	0.0	51	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Local Emergency Planning Committee (2577)

**RDU:** Office of Homeland Security and Emergency Services (482)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Adjustment to reflect actual available funding and elimination of GF	Dec	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.0	0.0	0	0	0
1004 Gen Fund	-69.8	With an increase in supplemental and new federal grant funding to local communities the requirement for funding from the State's GF fund has been reduced. FY05 cost savings measure.											
1055 IA/OIL HAZ	-39.2												
Change Oil and Hazardous Substance Release Response Funding Source to Direct Fund Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	300.0	This change will convert the existing interagency funding source from the Oil and Hazardous Substance Release Response Fund (OHSRRF) to direct funding from OHSRRF thereby eliminating the current reimbursable services agreement process.											
1055 IA/OIL HAZ	-300.0												
	Totals	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Local Emergency Planning Committee (2577)

**RDU:** Local Emergency Planning Committee Grants (448)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	409.0	0.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1004 Gen Fund			69.8											
1055 IA/OIL HAZ			339.2											
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			409.0	0.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			409.0	0.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Office of the Commissioner (414)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts			394.2											
1003 G/F Match			269.4											
1004 Gen Fund			893.8											
1007 I/A Rcpts			263.5											
Subtotal			1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Budget & Finance Consolidation from Army		Trin	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
National Guard Facilities Management														
Component - 5 Positions														
1002 Fed Rcpts		236.4	Consolidation of Budget & Finance within the Administrative Services Division. Positions are transferred from ARNG Fac											
1003 G/F Match		10.7	Maint component.											
1004 Gen Fund		67.1	PCN's 09-0111, 09-01118, 09-0147, 09-0194, 09-0326.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Office of the Commissioner (414)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor						*****						
Budget & Finance Consolidation from Homeland Security and Emergency Services Component PCN 09-0339		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		One Accountant II position, PCN 09-0339, is being transferred to the Office of the Commissioner component, Administrative Services Division from the Division of Homeland Security and Emergency Management. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities.												
Budget & Finance Consolidation for Alaska Military Youth Academy PCN 09-0309, 09-0333		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		Two positions, PCN 09-0309 and PCN 09-0333 are being transferred to the Office of the Commissioner component, Administrative Services Division from the Alaska Military Youth Academy. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities.												
Budget and Finance consolidation cost savings - PCN 09-0140 Deletion		Dec	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-15.1	Reduce personal services cost due to management infrastructure cost savings.											
1003 G/F Match		-21.0												
1007 I/A Rcpts		-21.2												
Transfer personal services to National Guard Military Headquarters		Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.0	Personal Services transfer to National Guard Military Headquarters for shortfall due to GF salary increase adjustment.											
Transfer of Human Resources to DOA, Division of Personnel - PCN 09-0008, 09-0010, 09-0133		Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
		Transfer of three Human Resource positions to the Department of Administration, Division of Personnel due to Intregation Project. PCN 09-0008, 09-0010, 09-0133.												
		Adjust line items to match management plan due to costs billed through a reimbursable services agreement, contractual line item.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Office of the Commissioner (414)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Human Resource Integration Project Increment		Atrin	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	94.5	Funding transfer from Department of Administration, Division of Personnel, due to Human Resource Integration Project.												
Transfer of PCN 09-0193 from Army National Guard Facilities Maintenance component		Trin	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	36.1	Transfer of PCN 09-0193 from Army National Guard Facilities Maintenance component and reclassified to Procurement Specialist I.												
1003 G/F Match	3.6													
1004 Gen Fund	11.9													
New Position for State Homeland Security Federal Grant Program PCN09-0014		Inc	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	54.0	Funding for a new Administrative Assistant position, PCN 09-0014, assigned to the implementation and on-going administrative workload of the State Homeland Security federal grant program. Position costs is charged through a CIP RSA to the 100% federally funded grant and was established in FY04.												
Budget & Finance Consolidation I/A Personal Services Increase		Inc	197.8	197.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	197.8	This increment increases interagency receipt authorization for the Budget and Finance consolidation positions received from the Homeland Security and Emergency Services component (PCN 09-0339) \$58,000 and the Alaska Military Youth Academy component (PCN 09-0390 and PCN 09-0339) \$139,800. Components will fund positions through an RSA to the Commissioner's Office component.												
Realignment of Resources to Match Anticipated Expenditures - HR Integration		LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services authorization and increase contractual to fund RSA for the HR Integration \$150,000. PCN 09-0008, PCN 09-0010 and PCN 09-0133 transferred to DOA and funded by DMVA through an RSA.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Office of the Commissioner (414)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Changes to Retirement and Other Personal Services Rates		SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.0	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1007 I/A Rcpts	10.8													
		Totals	2,481.5	1,950.2	31.5	466.6	33.2	0.0	0.0	0.0	0.0	30	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** National Guard Military Headquarters (2135)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			226.8											
***** Subtotal *****														
		Subtotal	226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
		Subtotal	226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Personal services transfer from Commissioners Office component		Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.0											
Personal Services transfer to National Guard Military Headquarters for shortfall due to GF salary increase adjustment.														
***** Subtotal *****														
		Totals	242.8	224.1	13.3	3.0	2.4	0.0	0.0	0.0	0.0	2	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Army Guard Facilities Maintenance (415)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	11,977.4	3,631.0	333.0	7,173.8	839.6	0.0	0.0	0.0	0.0	58	3	1
1002 Fed Rcpts			8,837.1											
1003 G/F Match			601.2											
1004 Gen Fund			1,662.9											
1005 GF/Prgm			28.4											
1007 I/A Rcpts			662.5											
1108 Stat Desig			185.3											
ADN09-4-0013 AKNG Veto-ARNG Facil Maint Veto (Sec1 CH83 SLA2003 P25 L31)			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-50.0	Reduced janitorial, preventative maintenance and repair will occur for Army National Guard State Armories \$50.0 GF.										
Subtotal			11,927.4	3,631.0	333.0	7,123.8	839.6	0.0	0.0	0.0	0.0	58	3	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			11,927.4	3,631.0	333.0	7,123.8	839.6	0.0	0.0	0.0	0.0	58	3	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Deleted Supevisory Positions		Dec	-154.8	-154.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts			-109.8	Deletion of PCN 09-0253, Administrative Manager III and PCN 09-0259, Building Maintenance Superintendent due to lack of work and reorganization of the Facilities Management Office.										
1004 Gen Fund			-45.0											

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Army Guard Facilities Maintenance (415)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor						*****						
Budget & Finance Consolidation to Commissioner's Office Component - 5 Positions		Trout	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts	-236.4	Transfer Accountant III, Accounting Tech III, (2) Accounting Tech IIs, Accounting Clerk II for the consolidation of budget and finance under the Division of Administrative Services within the Commissioner's Office component. PCN's 09-0111; 09-0118; 09-0147; 09-0194; and 09-0326.												
1003 G/F Match	-10.7													
1004 Gen Fund	-67.1													
Reduction of Overtime		Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-75.0	Reduction of overtime expenditures for the Labor Trades and Crafts maintenance staff due to rescheduling of work priorities.												
1004 Gen Fund	-25.0													
Transfer of PCN 09-0193 to Commissioner's Office component for Procurement		Trout	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-36.1	Transfer of PCN 09-0193 to Division of Adminstrative Services and reclassified to Procurement Specialist 1.												
1003 G/F Match	-3.6													
1004 Gen Fund	-11.9													
Electronic Security Program - General Fund Reduction/Savings		Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.0	General fund cost saving due to implementation of the federally funded Electronic Security Program.												
Realignment of resources to match anticipated expenditures		LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual to personal services due to salary increase shortfall and management plan.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Army Guard Facilities Maintenance (415)

**RDU:** Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	114.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1007 I/A Rcpts	4.9													

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	6,109.8	2,901.5	33.4	2,707.2	467.7	0.0	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts	5,061.8													
1003 G/F Match	926.5													
1004 Gen Fund	121.5													
ADN09-4-0012 AKNG Veto-ANG Facil Maint Veto			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec1 CH83 SLA2003 P25 L33														
1003 G/F Match	-100.0	Reduced preventative maintenance and repair costs for Air National Guard facilities - \$100.0 GFM. A shift from general funds to federal funds for Air Guard Headquarters expenditures - \$50.0 GF.												
1004 Gen Fund	-50.0													
<b>Subtotal</b>			<b>5,959.8</b>	<b>2,901.5</b>	<b>33.4</b>	<b>2,557.2</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
<b>Subtotal</b>			<b>5,959.8</b>	<b>2,901.5</b>	<b>33.4</b>	<b>2,557.2</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Delete PCN 09-0100		Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-37.5	Delete PCN 09-0100 due to vacancy. Work realigned to produce cost savings.												
1003 G/F Match	-12.5													

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Air Guard Facilities Maintenance (416)

**RDU:** Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce Federal Operations and Maintenance Dec Funding 25% General Fund Match		-400.0	-100.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-300.0	Reduce federal authority and general fund match requirement on Facilities Operation and Maintenance Agreements to align with management plan.											
1003 G/F Match	-100.0												
Changes to Retirement and Other Personal Services Rates	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Totals		5,620.7	2,862.4	33.4	2,257.2	467.7	0.0	0.0	0.0	0.0	46	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

Component: State Active Duty (836)

RDU: Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			100.0											
1108 Stat Desig			220.0											
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Subtotal			320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Totals			320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	6,093.5	4,134.9	115.0	765.3	685.3	27.0	0.0	366.0	0.0	76	3	0
1002 Fed Rcpts			2,193.4											
1007 I/A Rcpts			3,381.8											
1108 Stat Desig			518.3											
***** Subtotal *****														
Subtotal			6,093.5	4,134.9	115.0	765.3	685.3	27.0	0.0	366.0	0.0	76	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
Subtotal			6,093.5	4,134.9	115.0	765.3	685.3	27.0	0.0	366.0	0.0	76	3	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Budget & Finance Consolidation transfer to		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Commissioner's Office component PCN														
09-0309, 09-0333														
Two positions, PCN 09-0309 and PCN 09-0333 are being transferred to the Office of the Commissioner component, Administrative Services Division from the Alaska Military Youth Academy. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities. Costs of personnel will be charged to AMYA through a reimbursable services agreement. A line item transfer is required.														
Increase School Formula Funding Interagency Inc			126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts received from Department of														
Education														
1007 I/A Rcpts			126.2											
Formula funding adjustment due to increase enrollment.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
New Permanent Part-Time Nurse Position 09-#007	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
A part time nurse position is added due to increased enrollment.													
Delete Permanent Part Time Positions PCN 09-?005, 09-?006	Dec	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1007 I/A Rcpts	-85.1	Delete two permanent part time positions authorized in the FY04 budget. Existing positions were used to perform the work. PCN 09-?005, PCN 09-?006											
Implement new JROTC Rural Outreach Program	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund	40.0	Establish authorization for new JROTC Rural Outreach grant program.											
Funding Source Change on Workforce Investment Act Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	350.0	Workforce Investment Act program is received from the Department of Labor. This funding was previously received from the Municipality of Anchorage.											
1108 Stat Desig	-350.0												
Expansion of the Alaska Military Youth Academy to the Fairbanks area	Inc	93.4	81.9	6.0	2.5	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	93.4	The department is pursuing the establishment of an expanded youth academy to be located in Fairbanks. This increment provides funding for a full time AMYA Manager I position and its associated administrative costs. This position would lead the coordination of this effort.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	75.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1007 I/A Rcpts	96.2													
1108 Stat Desig	11.4													
		Totals	6,450.8	4,314.5	121.0	894.0	688.3	27.0	0.0	406.0	0.0	75	2	0

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Military and Veterans Affairs**

**Component:** STARBASE (2621)

**RDU:** Alaska National Guard (130)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	299.2													
Subtotal			299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												

**Department of Military and Veterans Affairs**

**RDU:** Alaska National Guard (130)

RDS: Alaska National Guard (100)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	308.9	224.5	11.0	34.7	22.6	16.1	0.0	0.0	0.0	4	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Educational Benefits (419)

**RDU:** Alaska National Guard Benefits (131)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
1004 Gen Fund			278.5											
Subtotal			278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Totals			278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

**Component:** Retirement Benefits (420)

**RDU:** Alaska National Guard Benefits (131)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
*****			Changes From FY2004 Conference Committee To FY2004 Authorized							*****				
Conference Committee		ConfCom	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,322.5											
			Subtotal	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From FY2004 Authorized To FY2004 Management Plan							*****				
			Subtotal	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From FY2004 Management Plan To FY2005 Governor							*****				
Retirement and Benefit Increment due to Projected Actuarial Increase		Inc	702.8	0.0	0.0	702.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		702.8	Increase needed to fully fund National Guard and Naval Militia Retirement System.											
			Totals	2,025.3	0.0	0.0	2,025.3	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Veterans' Affairs (132)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee - Sec 35 Ch 83 SLA 2003 P72 L 37		ConfCom	12.5	0.0	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1181 Vets Endo	12.5	sec 35												
Conference Committee		ConfCom	646.0	86.0	0.0	560.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	646.0													
ADN 09-4-0018 Reduce Vet's Mem Endowment Fund - 5% Fund Calculation Sec 35 Ch 83 SI A 2003 P72 L 37		Misadj	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0	0	0
1181 Vets Endo	-2.4	Reduce Veterans' Memorial Endowment Fund appropriation to match 5% fund balance calculation.												
Subtotal			656.1	86.0	0.0	560.0	0.0	0.0	0.0	10.1	0.0	1	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			656.1	86.0	0.0	560.0	0.0	0.0	0.0	10.1	0.0	1	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Realignment of resources to match anticipated expenditures		LIT	-0.0	-7.4	5.0	1.5	0.9	0.0	0.0	0.0	0.0	0	0	0

Transfer excess personal services authorization to travel and contractual. Increase in travel costs due to coordination of new Veteran's Home. Contractual increase need for additional support costs.

## Change Record Detail - Multiple Scenarios With Description

### Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Veterans' Affairs (132)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation	Inc	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0	0	0
1181 Vets Endo	1.7	This increases the Veterans Memorial Grant funding based on the 5% fund balance computation.											
Totals		657.8	78.6	5.0	561.5	0.9	0.0	0.0	11.8	0.0	1	0	0